

| SUPPLEMENTARY BUDGET MAIN EXPENDITURE GROUP (MEG) | | | |
|--|-------------------|------------------|-------------------|
| Components of the Welsh Government Budget | | | £000s |
| MAIN EXPENDITURE GROUP | 2016-17 | | |
| Departmental Expenditure Limits | Resource | Capital | Total |
| Health, Well-being and Sport | 6,742,971 | 273,376 | 7,016,347 |
| Local Government | 3,333,635 | 20,281 | 3,353,916 |
| Communities and Children | 357,631 | 376,370 | 734,001 |
| Economy and Infrastructure | 712,793 | 401,269 | 1,114,062 |
| Education | 1,445,445 | 175,768 | 1,621,213 |
| Environment and Rural Affairs | 278,600 | 107,300 | 385,900 |
| Central Services and Administration | 309,537 | 11,520 | 321,057 |
| Total Welsh Government MEG Allocations | 13,180,612 | 1,365,884 | 14,546,496 |
| MAIN EXPENDITURE GROUP | 2016-17 | | |
| Annually Managed Expenditure ⁽¹⁾ | Resource | Capital | Total |
| Health, Well-being and Sport | 135,400 | 0 | 135,400 |
| Local Government | 977,000 | 0 | 977,000 |
| Communities and Children | 32,627 | 0 | 32,627 |
| Economy and Infrastructure | 39,847 | 0 | 39,847 |
| Education | -71,147 | 414,050 | 342,903 |
| Environment and Rural Affairs | 2,400 | 0 | 2,400 |
| Central Services and Administration | 2,652 | 0 | 2,652 |
| Total Welsh Government AME | 1,118,779 | 414,050 | 1,532,829 |
| Welsh Government Total Managed Expenditure | 14,299,391 | 1,779,934 | 16,079,325 |
| (1) These budgets are outside the Welsh Government's Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Welsh Government's discretion. These budgets reflect the latest forecasts of expenditure. | | | |

| HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG) | | | | | | |
|--|---|-------------------------|---------------------------------|---|------------------------|--|
| RESOURCE BUDGET - Departmental Expenditure Limit | | | | | | £000s |
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| NHS Delivery | Delivery of Core NHS Services | 6,028,045 | 0 | 0 | 0 | 6,028,045 |
| | Delivery of Targeted NHS Services | 235,035 | 0 | 0 | 0 | 235,035 |
| Total NHS Delivery | | 6,263,080 | 0 | 0 | 0 | 6,263,080 |
| Health Central Budgets | Support Education & Training of the NHS Workforce | 184,049 | 0 | 0 | 0 | 184,049 |
| | Support Mental Health Policies & Legislation | 18,411 | 0 | 0 | 0 | 18,411 |
| | Hospice Support | 1,256 | 0 | 0 | 0 | 1,256 |
| | Deliver the Substance Misuse Strategy Implementation Plan | 26,975 | 0 | 0 | 0 | 26,975 |
| Total Health Central Budgets | | 230,691 | 0 | 0 | 0 | 230,691 |
| Public Health & Prevention | Sponsorship of Public Health Bodies | 86,478 | 0 | 0 | 0 | 86,478 |
| | Food Standards Agency | 3,516 | 0 | 0 | 0 | 3,516 |
| | Deliver Targeted Health Protection & Immunisation Activity | 4,421 | 0 | 0 | 0 | 4,421 |
| | Promote Healthy Improvement & Healthy Working | 4,737 | 350 | 0 | 0 | 5,087 |
| | Tackle Health Inequalities & Develop Partnership Working | 9,681 | 0 | 0 | 0 | 9,681 |
| | Effective Health Emergency Preparedness Arrangements | 6,712 | 0 | 0 | 0 | 6,712 |
| | Develop & Implement Research and Development for Patient & Public Benefit | 43,365 | 0 | 0 | 0 | 43,365 |
| Total Public Health & Prevention | | 158,910 | 350 | 0 | 0 | 159,260 |
| Social Services | Children's Social Services | 6,648 | -1,060 | 0 | 0 | 5,588 |
| | Adult & Older People | 33,922 | 0 | 0 | 0 | 33,922 |
| | Social Services Strategy | 16,246 | 0 | 0 | 0 | 16,246 |
| | Care Council for Wales | 10,034 | 0 | 0 | 0 | 10,034 |
| | Older People Commissioner | 1,545 | 0 | 0 | 0 | 1,545 |
| Total Social Services | | 68,395 | -1,060 | 0 | 0 | 67,335 |
| Delivery of effective sports & physical activity programmes | Delivery of effective sports & physical activity programmes | 0 | 22,605 | 0 | 0 | 22,605 |
| Total Delivery of effective sports & physical activity programmes | | 0 | 22,605 | 0 | 0 | 22,605 |
| CAFCASS Cymru | CAFCASS Cymru Programmes | 10,162 | -10,162 | 0 | 0 | 0 |
| Total CAFCASS Cymru | | 10,162 | -10,162 | 0 | 0 | 0 |
| Total Resource - Health, Well-being and Sport | | 6,731,238 | 11,733 | 0 | 0 | 6,742,971 |

| CAPITAL BUDGET - Departmental Expenditure Limit | | | | | | | £000s |
|---|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| NHS Delivery | NHS Delivery | 258,756 | 0 | 0 | 0 | 258,756 | |
| | Total NHS Delivery | 258,756 | 0 | 0 | 0 | 258,756 | |
| Health Central Budgets | Deliver the Substance Misuse Strategy Implementation Plan | 5,072 | 0 | 0 | 0 | 5,072 | |
| | Total Health Central Budgets | 5,072 | 0 | 0 | 0 | 5,072 | |
| Public Health & Prevention | Effective Health Emergency Preparedness Arrangements | 4,492 | 0 | 0 | 0 | 4,492 | |
| | Total Public Health & Prevention | 4,492 | 0 | 0 | 0 | 4,492 | |
| Social Services | General Capital Funding | 4,691 | 0 | 0 | 0 | 4,691 | |
| | Care Council for Wales | 20 | 0 | 0 | 0 | 20 | |
| | Total Social Services | 4,711 | 0 | 0 | 0 | 4,711 | |
| Delivery of effective sports & physical activity programmes | Delivery of effective sports & physical activity programmes | 0 | 345 | 0 | 0 | 345 | |
| | Total Delivery of effective sports & physical activity programmes | 0 | 345 | 0 | 0 | 345 | |
| | Total Capital - Health, Well-being and Sport | 273,031 | 345 | 0 | 0 | 273,376 | |

| RESOURCE BUDGET - Annually Managed Expenditure | | | | | | | £000s |
|--|---|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| NHS Impairments | NHS Impairments and Provisions | 135,400 | 0 | 0 | 0 | 135,400 | |
| | Total NHS Impairments | 135,400 | 0 | 0 | 0 | 135,400 | |
| | Total AME - Health, Well-being and Sport | 135,400 | 0 | 0 | 0 | 135,400 | |

| Health, Well-being and Sport - Summary | | | | | | | £000s |
|--|---|-------------------------|---------------------------------|---|------------------------|--|-------|
| | | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| | Resource DEL | 6,731,238 | 11,733 | 0 | 0 | 6,742,971 | |
| | Capital DEL | 273,031 | 345 | 0 | 0 | 273,376 | |
| | Total DEL | 7,004,269 | 12,078 | 0 | 0 | 7,016,347 | |
| | Total Annually Managed Expenditure | 135,400 | 0 | 0 | 0 | 135,400 | |
| | Total - Health, Well-being and Sport | 7,139,669 | 12,078 | 0 | 0 | 7,151,747 | |

| LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG) | | | | | | |
|--|--|-------------------------|---------------------------------|---|------------------------|--|
| RESOURCE BUDGET - Departmental Expenditure Limit | | | | | | £000s |
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Local Government Funding | Funding Support for Local Government | 3,291,907 | 0 | 0 | 0 | 3,291,907 |
| | Valuation Services | 9,735 | 0 | 0 | 0 | 9,735 |
| Total Local Government Funding | | 3,301,642 | 0 | 0 | 0 | 3,301,642 |
| Safer Communities | Fire and Rescue Services | 5,147 | -5,147 | 0 | 0 | 0 |
| | Domestic Abuse | 4,500 | -4,500 | 0 | 0 | 0 |
| | Promoting Positive Engagement for Young People | 4,420 | -4,420 | 0 | 0 | 0 |
| Total Safer Communities | | 14,067 | -14,067 | 0 | 0 | 0 |
| Improving Services, Collaboration and Democracy | Building Local Democracy | 698 | 0 | 0 | 0 | 698 |
| | Local Government Improvement | 460 | 0 | 0 | 0 | 460 |
| | Academi Wales | 1,109 | 0 | 0 | 0 | 1,109 |
| | Supporting Collaboration and Reform | 874 | 0 | 0 | 0 | 874 |
| Total Improving Services, Collaboration and Democracy | | 3,141 | 0 | 0 | 0 | 3,141 |
| Care and Social Services Inspectorate | Care and Social Services Inspectorate | 13,953 | 0 | 0 | 0 | 13,953 |
| Total Care and Social Services Inspectorate | | 13,953 | 0 | 0 | 0 | 13,953 |
| Healthcare Inspectorate Wales | Healthcare Inspectorate Wales | 3,586 | 0 | 0 | 0 | 3,586 |
| Total Healthcare Inspectorate Wales | | 3,586 | 0 | 0 | 0 | 3,586 |
| Estyn | Estyn | 11,313 | 0 | 0 | 0 | 11,313 |
| Total Estyn | | 11,313 | 0 | 0 | 0 | 11,313 |
| Total Resource - Local Government | | 3,347,702 | -14,067 | 0 | 0 | 3,333,635 |

| CAPITAL BUDGET - Departmental Expenditure Limit | | | | | | | £000s |
|---|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| Local Government Funding | Local Government General Capital Funding | 20,000 | 0 | 0 | 0 | 20,000 | |
| | Total Local Government Funding | 20,000 | 0 | 0 | 0 | 20,000 | |
| Safer Communities | Fire and Rescue Services | 1,670 | -1,670 | 0 | 0 | 0 | |
| | Domestic Abuse | 969 | -969 | 0 | 0 | 0 | |
| | Total Safer Communities | 2,639 | -2,639 | 0 | 0 | 0 | |
| Estyn | Estyn | 281 | 0 | 0 | 0 | 281 | |
| | Total Estyn | 281 | 0 | 0 | 0 | 281 | |
| | | | | | | | |
| | Total Capital - Local Government | 22,920 | -2,639 | 0 | 0 | 20,281 | |

| RESOURCE BUDGET - Annually Managed Expenditure | | | | | | | £000s |
|--|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| Local Government Funding | Funding Support for Local Government | 1,001,593 | -24,593 | 0 | 0 | 977,000 | |
| | Total Local Government Funding | 1,001,593 | -24,593 | 0 | 0 | 977,000 | |
| | | | | | | | |
| | Total Resource - Local Government | 1,001,593 | -24,593 | 0 | 0 | 977,000 | |

| | | | | | | | £000s |
|--|---|-------------------------|---------------------------------|---|------------------------|--|-------|
| | Local Government - Summary | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| | Resource DEL | 3,347,702 | -14,067 | 0 | 0 | 3,333,635 | |
| | Capital DEL | 22,920 | -2,639 | 0 | 0 | 20,281 | |
| | Total DEL | 3,370,622 | -16,706 | 0 | 0 | 3,353,916 | |
| | | | | | | | |
| | Total Annually Managed Expenditure | 1,001,593 | -24,593 | 0 | 0 | 977,000 | |
| | | | | | | | |
| | Total - Local Government | 4,372,215 | -41,299 | 0 | 0 | 4,330,916 | |

| COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG) | | | | | | |
|---|--|-------------------------|---------------------------------|---|------------------------|--|
| RESOURCE BUDGET - Departmental Expenditure Limit | | | | | | £000s |
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Children, Young People and Families | Children, Young People and Families | 124,438 | 1,060 | 0 | 0 | 125,498 |
| | Total Children, Young People and Families | 124,438 | 1,060 | 0 | 0 | 125,498 |
| Supporting Communities and People | Third Sector | 6,125 | 0 | 0 | 0 | 6,125 |
| | Tackling Poverty | 51,456 | -1,250 | 0 | 0 | 50,206 |
| | Total Supporting Communities and People | 57,581 | -1,250 | 0 | 0 | 56,331 |
| Safer Communities | Fire and Rescue Services | 0 | 5,147 | 0 | 0 | 5,147 |
| | Domestic Abuse | 0 | 4,500 | 0 | 0 | 4,500 |
| | Promoting Positive Engagement for Young People | 0 | 4,420 | 0 | 0 | 4,420 |
| | Total Safer Communities | 0 | 14,067 | 0 | 0 | 14,067 |
| Equality and Inclusion | Equality and Inclusion | 2,016 | 0 | 0 | 0 | 2,016 |
| | Total Equality and Inclusion | 2,016 | 0 | 0 | 0 | 2,016 |
| Housing Policy | Supporting People | 124,488 | 0 | 0 | 0 | 124,488 |
| | Homelessness Prevention | 5,907 | 0 | 0 | 0 | 5,907 |
| | Independent Living | 5,159 | 0 | 0 | 0 | 5,159 |
| | Total Housing Policy | 135,554 | 0 | 0 | 0 | 135,554 |
| Homes and Places | Increase the Supply and Choice of Affordable Housing | 4,100 | 0 | 0 | 0 | 4,100 |
| | Housing Revenue Funding | 1,073 | 0 | 0 | 0 | 1,073 |
| | Regeneration | 8,830 | 0 | 0 | 0 | 8,830 |
| | Total Homes and Places | 14,003 | 0 | 0 | 0 | 14,003 |
| CAFCASS Cymru | CAFCASS Cymru Programmes | 0 | 10,162 | 0 | 0 | 10,162 |
| | Total CAFCASS Cymru | 0 | 10,162 | 0 | 0 | 10,162 |
| | Total Resource - Communities and Children | 333,592 | 24,039 | 0 | 0 | 357,631 |

| CAPITAL BUDGET - Departmental Expenditure Limit | | | | | | | £000s |
|---|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| Communities and Tackling Poverty | Communities and Tackling Poverty | 15,950 | 0 | 0 | 0 | 15,950 | |
| | Total Communities and Tackling Poverty | 15,950 | 0 | 0 | 0 | 15,950 | |
| Safer Communities | Fire and Rescue Services | 0 | 1,670 | 0 | 0 | 1,670 | |
| | Domestic Abuse | 0 | 969 | 0 | 0 | 969 | |
| | Total Safer Communities | 0 | 2,639 | 0 | 0 | 2,639 | |
| Housing Policy | Independent Living | 5,641 | 0 | 0 | 0 | 5,641 | |
| | Intermediate Care Investment Fund | 10,000 | 0 | 0 | 0 | 10,000 | |
| | Total Housing Policy | 15,641 | 0 | 0 | 0 | 15,641 | |
| Homes and Places | Achieve Quality Housing | 153,499 | 0 | 0 | 0 | 153,499 | |
| | Increase the Supply and Choice of Affordable Housing | 78,835 | 0 | 0 | 0 | 78,835 | |
| | Increase the Supply and Choice of Market Housing | 26,310 | 0 | 0 | 0 | 26,310 | |
| | Regeneration | 83,496 | 0 | 0 | 0 | 83,496 | |
| | Total Homes and Places | 342,140 | 0 | 0 | 0 | 342,140 | |
| | | | | | | | |
| | Total Capital - Communities and Children | 373,731 | 2,639 | 0 | 0 | 376,370 | |

| RESOURCE BUDGET - Annually Managed Expenditure | | | | | | | £000s |
|--|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| Safer Communities | Fire and Rescue Services | 0 | 24,593 | 0 | 8,034 | 32,627 | |
| | Total Safer Communities | 0 | 24,593 | 0 | 8,034 | 32,627 | |
| | | | | | | | |
| | Total Resource - Communities and Children | 0 | 24,593 | 0 | 8,034 | 32,627 | |

| | | | | | | | £000s |
|--|---|-------------------------|---------------------------------|---|------------------------|--|-------|
| | Communities and Children - Summary | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| | Resource DEL | 333,592 | 24,039 | 0 | 0 | 357,631 | |
| | Capital DEL | 373,731 | 2,639 | 0 | 0 | 376,370 | |
| | Total DEL | 707,323 | 26,678 | 0 | 0 | 734,001 | |
| | | | | | | | |
| | Total Annually Managed Expenditure | 0 | 24,593 | 0 | 8,034 | 32,627 | |
| | | | | | | | |
| | Total - Communities and Children | 707,323 | 51,271 | 0 | 8,034 | 766,628 | |

| ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG) | | | | | | |
|---|--|-------------------------|---------------------------------|---|------------------------|--|
| RESOURCE BUDGET - Departmental Expenditure Limit | | | | | | £000s |
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Sectors and Business | Legacy SIF | 1,560 | 0 | 0 | 0 | 1,560 |
| | Sectors | 30,940 | 0 | 1,500 | 0 | 32,440 |
| | Entrepreneurship & Business Information | 4,231 | 0 | 0 | 0 | 4,231 |
| | Total Sectors and Business | 36,731 | 0 | 1,500 | 0 | 38,231 |
| Science and Innovation | Innovation | 5,719 | 0 | 0 | 0 | 5,719 |
| | Science | 4,795 | 0 | 0 | 0 | 4,795 |
| | Total Science and Innovation | 10,514 | 0 | 0 | 0 | 10,514 |
| Major Events | Major Events | 3,918 | 0 | 0 | 0 | 3,918 |
| Total Major Events | | 3,918 | 0 | 0 | 0 | 3,918 |
| Infrastructure | Deliver ICT Infrastructure | 6,791 | 1,250 | 0 | 0 | 8,041 |
| | Deliver ICT Infrastructure - Non Cash | 1,309 | 0 | 0 | 0 | 1,309 |
| | Deliver Property Related Infrastructure | 22,829 | 0 | 0 | 0 | 22,829 |
| | Deliver Property Related Infrastructure (Income) | -18,803 | 0 | 0 | 0 | -18,803 |
| | Total Infrastructure | 12,126 | 1,250 | 0 | 0 | 13,376 |
| Strategy & Corporate Programmes | Corporate Programmes | 3,566 | 0 | 0 | 0 | 3,566 |
| | Finance Wales | 2,160 | 0 | 0 | 0 | 2,160 |
| | Strategy Programmes | 551 | 0 | 0 | 0 | 551 |
| | Total Strategy & Corporate Programmes | 6,277 | 0 | 0 | 0 | 6,277 |
| Motorway & Trunk Road Network Operations | Motorway & Trunk Road Operations | 51,789 | 0 | 0 | 0 | 51,789 |
| | Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash | 108,691 | 0 | 0 | 0 | 108,691 |
| | Total Motorway & Trunk Road Network Operations | 160,480 | 0 | 0 | 0 | 160,480 |
| Rail & Air Services | Rail & Air Services | 185,679 | 0 | 0 | 0 | 185,679 |
| | Total Rail & Air Services | 185,679 | 0 | 0 | 0 | 185,679 |
| Sustainable Travel | Sustainable Travel | 53,307 | -350 | 0 | 0 | 52,957 |
| | Youth Concessionary Fares | 9,750 | 0 | 0 | 0 | 9,750 |
| | Total Sustainable Travel | 63,057 | -350 | 0 | 0 | 62,707 |
| Improve Road Safety | Improve Road Safety | 4,764 | 0 | 0 | 0 | 4,764 |
| Total Improve Road Safety | | 4,764 | 0 | 0 | 0 | 4,764 |
| Support and sustain a strong arts sector via the Arts Council and others | Support and sustain a strong arts sector via the Arts Council and others | 30,335 | 0 | 0 | 0 | 30,335 |
| Total Support and sustain a strong arts sector via the Arts Council and others | | 30,335 | 0 | 0 | 0 | 30,335 |
| Museums, Archives and Libraries | Foster Usage and Lifelong Learning through Museum Services | 22,123 | 0 | 0 | 0 | 22,123 |
| | Foster Usage and Lifelong Learning through Library Services | 10,511 | 0 | 0 | 0 | 10,511 |
| | Strategic Leadership for museum, archive & library services | 1,754 | 0 | 0 | 0 | 1,754 |
| | Total Museums, Archives and Libraries | 34,388 | 0 | 0 | 0 | 34,388 |

| | | | | | | |
|--|--|----------------|----------------|--------------|----------|----------------|
| Delivery of effective sports & physical activity programmes | Delivery of effective sports & physical activity programmes | 22,605 | -22,605 | 0 | 0 | 0 |
| | Total Delivery of effective sports & physical activity programmes | 22,605 | -22,605 | 0 | 0 | 0 |
| Media and Publishing | Media and Publishing | 3,526 | 0 | 0 | 0 | 3,526 |
| | Total Media and Publishing | 3,526 | 0 | 0 | 0 | 3,526 |
| Conserve, protect, sustain and promote access to the historic and natural environment | Conserve, protect, sustain and promote access to the historic and natural environment | 13,233 | 0 | 0 | 0 | 13,233 |
| | Total Conserve, protect, sustain and promote access to the historic and natural environment | 13,233 | 0 | 0 | 0 | 13,233 |
| Skills | Work Based Learning | 0 | 111,308 | 0 | 0 | 111,308 |
| | Delivery Support - Skills | 0 | 648 | 0 | 0 | 648 |
| | Skills Policy | 0 | 1,261 | 0 | 0 | 1,261 |
| | Employment and Skills | 0 | 32,148 | 0 | 0 | 32,148 |
| | Total Skills | 0 | 145,365 | 0 | 0 | 145,365 |
| | | | | | | |
| | Total Resource - Economy and Infrastructure | 587,633 | 123,660 | 1,500 | 0 | 712,793 |

| CAPITAL BUDGET - Departmental Expenditure Limit | | £000s | | | | |
|---|--|-------------------------|---------------------------------|---|------------------------|--|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Sectors and Business | Legacy SIF | 4,450 | 0 | 0 | 0 | 4,450 |
| | Sectors | 89,077 | 0 | 0 | 0 | 89,077 |
| | Total Sectors and Business | 93,527 | 0 | 0 | 0 | 93,527 |
| Science and Innovation | Innovation | 3,062 | 0 | 0 | 0 | 3,062 |
| | Science | 2,479 | 0 | 0 | 0 | 2,479 |
| | Total Science and Innovation | 5,541 | 0 | 0 | 0 | 5,541 |
| Infrastructure | Deliver ICT Infrastructure | 16,304 | 0 | 0 | 0 | 16,304 |
| | Deliver Property Related Infrastructure | 8,597 | 0 | 0 | 0 | 8,597 |
| | Deliver Property Related Infrastructure (Income) | -24,412 | 0 | 0 | 0 | -24,412 |
| Total Infrastructure | 489 | 0 | 0 | 0 | 489 | |
| Strategy & Corporate Programmes | Corporate Programmes | 90 | 0 | 0 | 0 | 90 |
| | Total Strategy & Corporate Programmes | 90 | 0 | 0 | 0 | 90 |
| Motorway & Trunk Road Network Operations | Motorway & Trunk Road Operations | 80,600 | 0 | 0 | 0 | 80,600 |
| | Total Motorway & Trunk Road Network Operations | 80,600 | 0 | 0 | 0 | 80,600 |
| Road & Rail Investment | Road & Rail Schemes | 123,219 | 0 | 500 | 0 | 123,719 |
| | Total Road & Rail Investment | 123,219 | 0 | 500 | 0 | 123,719 |
| Sustainable Travel | Sustainable Travel | 67,447 | 0 | 0 | 0 | 67,447 |
| | Total Sustainable Travel | 67,447 | 0 | 0 | 0 | 67,447 |
| Improve & Maintain Local Roads Infrastructure | General Capital Funding - Roads | 13,667 | 0 | 0 | 0 | 13,667 |
| | Total Improve & Maintain Local Roads Infrastructure | 13,667 | 0 | 0 | 0 | 13,667 |
| Improve Road Safety | Improve Road Safety | 6,900 | 0 | 0 | 0 | 6,900 |
| | Total Improve Road Safety | 6,900 | 0 | 0 | 0 | 6,900 |
| Support and sustain a strong arts sector via the Arts Council and others | Support and sustain a strong arts sector via the Arts Council and others | 355 | 0 | 0 | 0 | 355 |
| | Total Support and sustain a strong arts sector via the Arts Council and others | 355 | 0 | 0 | 0 | 355 |
| Museums, Archives and Libraries | Foster Usage and Lifelong Learning through Museum Services | 1,555 | 0 | 0 | 0 | 1,555 |
| | Foster Usage and Lifelong Learning through Library Services | 525 | 0 | 0 | 0 | 525 |
| | Strategic Leadership for museum, archive & library services | 1,893 | 0 | 0 | 0 | 1,893 |
| | Total Museums, Archives and Libraries | 3,973 | 0 | 0 | 0 | 3,973 |
| Delivery of effective sports & physical activity programmes | Delivery of effective sports & physical activity programmes | 345 | -345 | 0 | 0 | 0 |
| | Total Delivery of effective sports & physical activity programmes | 345 | -345 | 0 | 0 | 0 |
| Media and Publishing | Media and Publishing | 60 | 0 | 0 | 0 | 60 |
| | Total Media and Publishing | 60 | 0 | 0 | 0 | 60 |
| Conserve, protect, sustain and promote access to the historic and natural environment | Conserve, protect, sustain and promote access to the historic and natural environment | 4,901 | 0 | 0 | 0 | 4,901 |
| | Total Conserve, protect, sustain and promote access to the historic and natural environment | 4,901 | 0 | 0 | 0 | 4,901 |
| Total Capital - Economy and Infrastructure | | 401,114 | -345 | 500 | 0 | 401,269 |

| RESOURCE BUDGET - Annually Managed Expenditure | | £000s | | | | |
|--|---|-------------------------|---------------------------------|---|------------------------|--|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Infrastructure | Deliver Property Related Infrastructure - Non Cash | 20,000 | 0 | 0 | 0 | 20,000 |
| | Total Infrastructure | 20,000 | 0 | 0 | 0 | 20,000 |
| Motorway & Trunk Road Network Operations | Motorway & Trunk Road Operations - Non Cash | 14,954 | 0 | 0 | 1,880 | 16,834 |
| | Total Motorway & Trunk Road Network Operations | 14,954 | 0 | 0 | 1,880 | 16,834 |
| Museums, Archives and Libraries | Museums and Libraries Pensions | 3,013 | 0 | 0 | 0 | 3,013 |
| | Total Museums, Archives and Libraries | 3,013 | 0 | 0 | 0 | 3,013 |
| | Total AME - Economy and Infrastructure | 37,967 | 0 | 0 | 1,880 | 39,847 |

| Economy and Infrastructure - Summary | | £000s | | | | |
|--------------------------------------|---|-------------------------|---------------------------------|---|------------------------|--|
| | | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| | Resource DEL | 587,633 | 123,660 | 1,500 | 0 | 712,793 |
| | Capital DEL | 401,114 | -345 | 500 | 0 | 401,269 |
| | Total DEL | 988,747 | 123,315 | 2,000 | 0 | 1,114,062 |
| | Total Annually Managed Expenditure | 37,967 | 0 | 0 | 1,880 | 39,847 |
| | Total - Economy and Infrastructure | 1,026,714 | 123,315 | 2,000 | 1,880 | 1,153,909 |

| EDUCATION MAIN EXPENDITURE GROUP (MEG) | | | | | | |
|--|--|----------------------|---------------------------|--------------------------------------|---------------------|--|
| RESOURCE BUDGET - Departmental Expenditure Limit | | | | | | £000s |
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Education and Training Standards | Literacy and Numeracy | 4,456 | 0 | 0 | 0 | 4,456 |
| | Curriculum | 32,550 | 0 | 0 | 0 | 32,550 |
| | Teaching and Leadership | 21,221 | 0 | 0 | 0 | 21,221 |
| | Qualifications | 8,169 | 0 | 0 | 0 | 8,169 |
| | Post-16 Education | 512,551 | -111,308 | 0 | 0 | 401,243 |
| | Higher Education | 108,883 | 0 | 10,000 | 0 | 118,883 |
| | Education Standards | 137,529 | 0 | 0 | 0 | 137,529 |
| | Pupil Deprivation Grant | 89,246 | 0 | 0 | 0 | 89,246 |
| | ICT & Information Management Systems | 6,935 | 0 | 0 | 0 | 6,935 |
| Total Education and Training Standards | | 921,540 | -111,308 | 10,000 | 0 | 820,232 |
| Skilled Workforce | Employment & Skills | 22,848 | -22,848 | 0 | 0 | 0 |
| | Youth Engagement & Employment | 17,214 | -10,561 | 0 | 0 | 6,653 |
| | Educational and careers choice | 18,000 | 0 | 0 | 0 | 18,000 |
| Total Skilled Workforce | | 58,062 | -33,409 | 0 | 0 | 24,653 |
| Improving Wellbeing, Reducing Inequality & Increasing Participation | Wellbeing of children and young people | 17,497 | 0 | 0 | 0 | 17,497 |
| | Post-16 learner support | 553,873 | 0 | 0 | 0 | 553,873 |
| | Pupil Engagement | 658 | 0 | 0 | 0 | 658 |
| Total Improving Wellbeing, Reducing Inequality & Increasing Participation | | 572,028 | 0 | 0 | 0 | 572,028 |
| Welsh Language | Welsh in Education | 18,681 | 0 | 0 | 0 | 18,681 |
| | Welsh Language | 6,964 | 0 | 0 | 0 | 6,964 |
| Total Welsh Language | | 25,645 | 0 | 0 | 0 | 25,645 |
| Delivery Support | Delivery Support | 3,535 | -648 | 0 | 0 | 2,887 |
| Total Delivery Support | | 3,535 | -648 | 0 | 0 | 2,887 |
| Total Resource - Education | | 1,580,810 | -145,365 | 10,000 | 0 | 1,445,445 |

| CAPITAL BUDGET - Departmental Expenditure Limit | | | | | | £000s |
|---|-----------------------|----------------------|---------------------------|--------------------------------------|---------------------|--|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Education and Training Standards | Estate & IT Provision | 175,768 | 0 | 0 | 0 | 175,768 |
| Total Education and Training Standards | | 175,768 | 0 | 0 | 0 | 175,768 |
| Total Capital - Education | | 175,768 | 0 | 0 | 0 | 175,768 |

| RESOURCE BUDGET - Annually Managed Expenditure | | | | | | | £000s |
|---|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| Improving Wellbeing, Reducing Inequality & Increasing Participation | Post-16 learner support - Resource | -85,376 | 0 | 0 | 8,229 | -77,147 | |
| | Total Improving Wellbeing, Reducing Inequality & Increasing Participation | -85,376 | 0 | 0 | 8,229 | -77,147 | |
| Skilled Workforce | Educational and careers choice - Resource | 6,000 | 0 | 0 | 0 | 6,000 | |
| | Total Skilled Workforce | 6,000 | 0 | 0 | 0 | 6,000 | |
| | Total Resource - Education | -79,376 | 0 | 0 | 8,229 | -71,147 | |

| CAPITAL BUDGET - Annually Managed Expenditure | | | | | | | £000s |
|---|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| Improving Wellbeing, Reducing Inequality & Increasing Participation | Post-16 learner support - Capital | 449,575 | 0 | 0 | -35,525 | 414,050 | |
| | Total Improving Wellbeing, Reducing Inequality & Increasing Participation | 449,575 | 0 | 0 | -35,525 | 414,050 | |
| | Total Capital - Education | 449,575 | 0 | 0 | -35,525 | 414,050 | |

| Education - Summary | | | | | | | £000s |
|---------------------|---|-------------------------|---------------------------------|---|------------------------|--|-------|
| | | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| | Resource DEL | 1,580,810 | -145,365 | 10,000 | 0 | 1,445,445 | |
| | Capital DEL | 175,768 | 0 | 0 | 0 | 175,768 | |
| | Total DEL | 1,756,578 | -145,365 | 10,000 | 0 | 1,621,213 | |
| | Resource AME | -79,376 | 0 | 0 | 8,229 | -71,147 | |
| | Capital AME | 449,575 | 0 | 0 | -35,525 | 414,050 | |
| | Total Annually Managed Expenditure | 370,199 | 0 | 0 | -27,296 | 342,903 | |
| | Total - Education | 2,126,777 | -145,365 | 10,000 | -27,296 | 1,964,116 | |

| ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG) | | | | | | |
|---|--|----------------------|---------------------------|--------------------------------------|---------------------|--|
| RESOURCE BUDGET - Departmental Expenditure Limit | | | | | | £000s |
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Agriculture & Food | Develop and deliver overarching policy and programmes on Agriculture, Food and Marine | 5,043 | 0 | 0 | 0 | 5,043 |
| | CAP administration and making Payments in accordance with EU and WAG rules | 7,405 | 0 | 0 | 0 | 7,405 |
| | Delivering the programmes within the Rural Development Plan 2014-20 | 30,379 | 0 | 0 | 0 | 30,379 |
| | Evidence based development for Rural Affairs | 520 | 0 | 0 | 0 | 520 |
| | Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries | 2,069 | 0 | 0 | 0 | 2,069 |
| | Developing and Marketing Welsh Food and Drink | 4,500 | 0 | 0 | 0 | 4,500 |
| Total Agriculture & Food | | 49,916 | 0 | 0 | 0 | 49,916 |
| Protecting and Improving Animal Health and Welfare | Support and Delivery of the Animal Health and Welfare programme/strategy | 550 | 0 | 0 | 0 | 550 |
| | Management and delivery of TB Eradication and other Endemic Diseases | 29,341 | 0 | 0 | 0 | 29,341 |
| Total Protecting and Improving Animal Health and Welfare | | 29,891 | 0 | 0 | 0 | 29,891 |
| Climate Change and Sustainability | Develop and deliver overarching policy and programmes on sustainable development and natural resource management | 1,891 | -1,460 | 0 | 0 | 431 |
| | Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection | 8,860 | 0 | 0 | 0 | 8,860 |
| | Develop and implement flood and coastal risk, water and sewage policy and legislation | 22,448 | 0 | 2,300 | 0 | 24,748 |
| | Manage and Implement the Waste Strategy and waste procurement | 76,868 | 0 | 0 | 0 | 76,868 |
| Total Climate Change and Sustainability | | 110,067 | -1,460 | 2,300 | 0 | 110,907 |
| Environment | Deliver nature conservation and forestry policies | 7,270 | 0 | 0 | 0 | 7,270 |
| | Sponsor and manage delivery bodies | 64,035 | 0 | 0 | 0 | 64,035 |
| Total Environment | | 71,305 | 0 | 0 | 0 | 71,305 |
| Evidence Base | Developing an appropriate evidence base to support the work of the Department | 784 | 0 | 0 | 0 | 784 |
| | Protecting plant health and developing GM policies | 52 | 0 | 0 | 0 | 52 |
| Total Evidence Base | | 836 | 0 | 0 | 0 | 836 |
| Planning | Planning and Regulation | 5,779 | 0 | 0 | 0 | 5,779 |
| Total Planning | | 5,779 | 0 | 0 | 0 | 5,779 |
| Landscape and Outdoor Recreation | Promote and support protected landscapes, wider access to green space | 9,966 | 0 | 0 | 0 | 9,966 |
| Total Landscape and Outdoor Recreation | | 9,966 | 0 | 0 | 0 | 9,966 |
| Total Resource - Environment and Rural Affairs | | 277,760 | -1,460 | 2,300 | 0 | 278,600 |

| CAPITAL BUDGET - Departmental Expenditure Limit | | £000s | | | | |
|---|--|-------------------------|---------------------------------|---|------------------------|--|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Agriculture & Food | Develop and deliver overarching policy and programmes on Agriculture, Food and Marine | 560 | 0 | 0 | 0 | 560 |
| | Delivering the programmes within the Rural Development Plan 2014-20 | 10,723 | 0 | 0 | 0 | 10,723 |
| | Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries | 440 | 0 | 0 | 0 | 440 |
| | Total Agriculture & Food | 11,723 | 0 | 0 | 0 | 11,723 |
| Climate Change and Sustainability | Develop and deliver overarching policy and programmes on sustainable development and natural resource management | 12,000 | 0 | 2,500 | 0 | 14,500 |
| | Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection | 40,002 | 0 | 0 | 0 | 40,002 |
| | Develop and implement flood and coastal risk, water and sewage policy and legislation | 25,582 | 0 | 5,985 | 0 | 31,567 |
| | Manage and Implement the Waste Strategy and waste procurement | 6,175 | 0 | 0 | 0 | 6,175 |
| Total Climate Change and Sustainability | 83,759 | 0 | 8,485 | 0 | 92,244 | |
| Environment | Sponsor and manage delivery bodies | 1,695 | 0 | 0 | 0 | 1,695 |
| Total Environment | | 1,695 | 0 | 0 | 0 | 1,695 |
| Evidence Base | Developing an appropriate evidence base to support the work of the Department | 38 | 0 | 0 | 0 | 38 |
| Total Evidence Base | | 38 | 0 | 0 | 0 | 38 |
| Landscape and Outdoor Recreation | Promote and support protected landscapes, wider access to green space | 1,600 | 0 | 0 | 0 | 1,600 |
| Total Landscape and Outdoor Recreation | | 1,600 | 0 | 0 | 0 | 1,600 |
| | | | | | | |
| | Total Capital - Environment and Rural Affairs | 98,815 | 0 | 8,485 | 0 | 107,300 |

| RESOURCE BUDGET - Annually Managed Expenditure | | £000s | | | | |
|--|--|-------------------------|---------------------------------|---|------------------------|--|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Environment | Sponsor and manage delivery bodies | 2,900 | 0 | 0 | -500 | 2,400 |
| Total Environment | | 2,900 | 0 | 0 | -500 | 2,400 |
| | | | | | | |
| | Total AME - Environment and Rural Affairs | 2,900 | 0 | 0 | -500 | 2,400 |

| | | | | | | £000s |
|--|--|-------------------------|---------------------------------|---|------------------------|--|
| | Environment and Rural Affairs - Summary | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| | Resource DEL | 277,760 | -1,460 | 2,300 | 0 | 278,600 |
| | Capital DEL | 98,815 | 0 | 8,485 | 0 | 107,300 |
| | Total DEL | 376,575 | -1,460 | 10,785 | 0 | 385,900 |
| | Total Annually Managed Expenditure | 2,900 | 0 | 0 | -500 | 2,400 |
| | Total - Environment and Rural Affairs | 379,475 | -1,460 | 10,785 | -500 | 388,300 |

| CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG) | | | | | | |
|--|---|-------------------------|---------------------------------|---|------------------------|--|
| RESOURCE BUDGET - Departmental Expenditure Limit | | | | | | £000s |
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 |
| Delegated Running Costs | Staff Costs | 201,953 | 0 | 0 | 0 | 201,953 |
| | Total Delegated Running Costs | 201,953 | 0 | 0 | 0 | 201,953 |
| Central Running Costs | General Administration | 24,746 | 0 | 0 | 0 | 24,746 |
| | Capital Charges | 16,000 | 0 | 0 | 0 | 16,000 |
| | IT Costs (Resource) | 18,145 | 0 | 0 | 0 | 18,145 |
| | Business Improvement | 4,166 | 0 | 0 | 0 | 4,166 |
| | Total Central Running Costs | 63,057 | 0 | 0 | 0 | 63,057 |
| Information & Support Services | Election Costs | 0 | 0 | 7,700 | 0 | 7,700 |
| | Future Generations Commissioner for Wales | 0 | 1,460 | 0 | 0 | 1,460 |
| | Tribunals | 2,991 | 0 | 0 | 0 | 2,991 |
| | Improving Economic & Labour Market Statistics | 1,017 | 0 | 0 | 0 | 1,017 |
| | Events & Corporate Communications | 410 | 0 | 0 | 0 | 410 |
| | Geographical Information | 411 | 0 | 0 | 0 | 411 |
| | Central Research | 1,896 | 0 | 0 | 0 | 1,896 |
| | Economic Research | 50 | 0 | 0 | 0 | 50 |
| | Public Policy Institute | 402 | 0 | 0 | 0 | 402 |
| | Value Wales | 284 | 0 | 0 | 0 | 284 |
| | e-Procurement Service | 2,813 | 0 | 0 | 0 | 2,813 |
| | Total Information & Support Services | 10,274 | 1,460 | 7,700 | 0 | 19,434 |
| Central Programmes | International Development | 860 | 0 | 0 | 0 | 860 |
| | International Relations | 3,404 | 0 | 0 | 0 | 3,404 |
| | Invest to Save Fund | -1,344 | 0 | 0 | 0 | -1,344 |
| | Invest-to-Save Fund Repayment of Investments | 18,791 | 0 | 0 | 0 | 18,791 |
| | Match Funding | 1,875 | 0 | 0 | 0 | 1,875 |
| | Total Central Programmes | 23,586 | 0 | 0 | 0 | 23,586 |
| WEFO | Manage Delivery of Structural Fund Programmes in Wales | 1,507 | 0 | 0 | 0 | 1,507 |
| | Total WEFO | 1,507 | 0 | 0 | 0 | 1,507 |
| | Total Resource - Central Services and Administration | 300,377 | 1,460 | 7,700 | 0 | 309,537 |

| CAPITAL BUDGET - Departmental Expenditure Limit | | | | | | | £000s |
|---|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| Central Running Costs | Capital | 11,450 | 0 | 0 | 0 | 11,450 | |
| | Total Central Running Costs | 11,450 | 0 | 0 | 0 | 11,450 | |
| Central Programmes | Invest to Save Fund | 2,613 | 0 | 0 | 0 | 2,613 | |
| | Invest-to-Save Fund Repayment of Investments | -2,543 | 0 | 0 | 0 | -2,543 | |
| | Total Central Programmes | 70 | 0 | 0 | 0 | 70 | |
| | Total Capital - Central Services and Administration | 11,520 | 0 | 0 | 0 | 11,520 | |

| RESOURCE BUDGET - Annually Managed Expenditure | | | | | | | £000s |
|--|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| SPA | Actions | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| Central Running Costs | Provisions for Early Retirement | 2,652 | 0 | 0 | 0 | 2,652 | |
| | Total Central Running Costs | 2,652 | 0 | 0 | 0 | 2,652 | |
| | Total AME - Central Services & Administration | 2,652 | 0 | 0 | 0 | 2,652 | |

| Central Services and Administration - Summary | | | | | | | £000s |
|---|--|-------------------------|---------------------------------|---|------------------------|--|-------|
| | | 2016-17 Final Budget | 2016-17 Portfolio Changes | 2016-17 Allocations to/from Reserves | 2016-17 AME Changes | 2016-17 Supplementary Budget New Plans June 2016 | |
| | Resource DEL | 300,377 | 1,460 | 7,700 | 0 | 309,537 | |
| | Capital DEL | 11,520 | 0 | 0 | 0 | 11,520 | |
| | Total DEL | 311,897 | 1,460 | 7,700 | 0 | 321,057 | |
| | Total Annually Managed Expenditure | 2,652 | 0 | 0 | 0 | 2,652 | |
| | Total - Central Services and Administration | 314,549 | 1,460 | 7,700 | 0 | 323,709 | |